Manitoba

SUPPLEMENTARY INFORMATION FOR LEGISLATIVE REVIEW

1986 - 1987 ESTIMATES

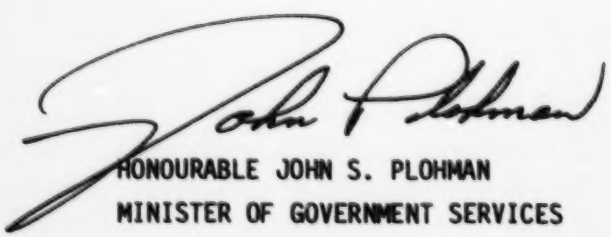
Manitoba Government Services

PREFACE

THIS DOCUMENT HAS BEEN PREPARED BY MANITOBA GOVERNMENT SERVICES AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT PROVIDES BACKGROUND INFORMATION ON THE DEPARTMENT WHICH COMPLEMENTS THE INFORMATION CONTAINED IN THE PRINTED MAIN ESTIMATES.

THE CONTENTS OF THIS DOCUMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF MANITOBA GOVERNMENT SERVICES' 1986/87 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ACCORDING TO MAIN APPROPRIATIONS TO PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.

THE DEPARTMENT IS COMMITTED TO USING PROACTIVE AND SYSTEMATIC MANAGEMENT APPROACHES AND IS INCREASING ITS EMPHASIS ON LONGER RANGE PLANNING AND HUMAN RESOURCE DEVELOPMENT. OVER THE NEXT FIVE YEARS, THE DEPARTMENT WILL FURTHER DEVELOP AND INTEGRATE ITS LONG-RANGE PLANNING WITH ITS BUDGETARY PREPARATION PROCESS. IN THIS WAY, THE DEPARTMENT CAN REALISTICALLY PLAN TO UNDERTAKE A SERIES OF ACTIVITIES, WITH A HIGH POTENTIAL FOR GENERATING COST-SAVINGS AND INCREASED EFFICIENCY.



HONOURABLE JOHN S. PLOHMAN
MINISTER OF GOVERNMENT SERVICES

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PART 1

DEPARTMENTAL OVERIVEW

DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Honourable John S. Plohman

DEPUTY MINISTER

E. Harbottle

OVERALL RESPONSIBILITIES

Manitoba Government Services is charged with providing a wide range of central support services to Cabinet, Treasury Board, all departments and some agencies, boards, corporations, and commissions of the Manitoba Government. The overall responsibilities of the Minister and the Department include:

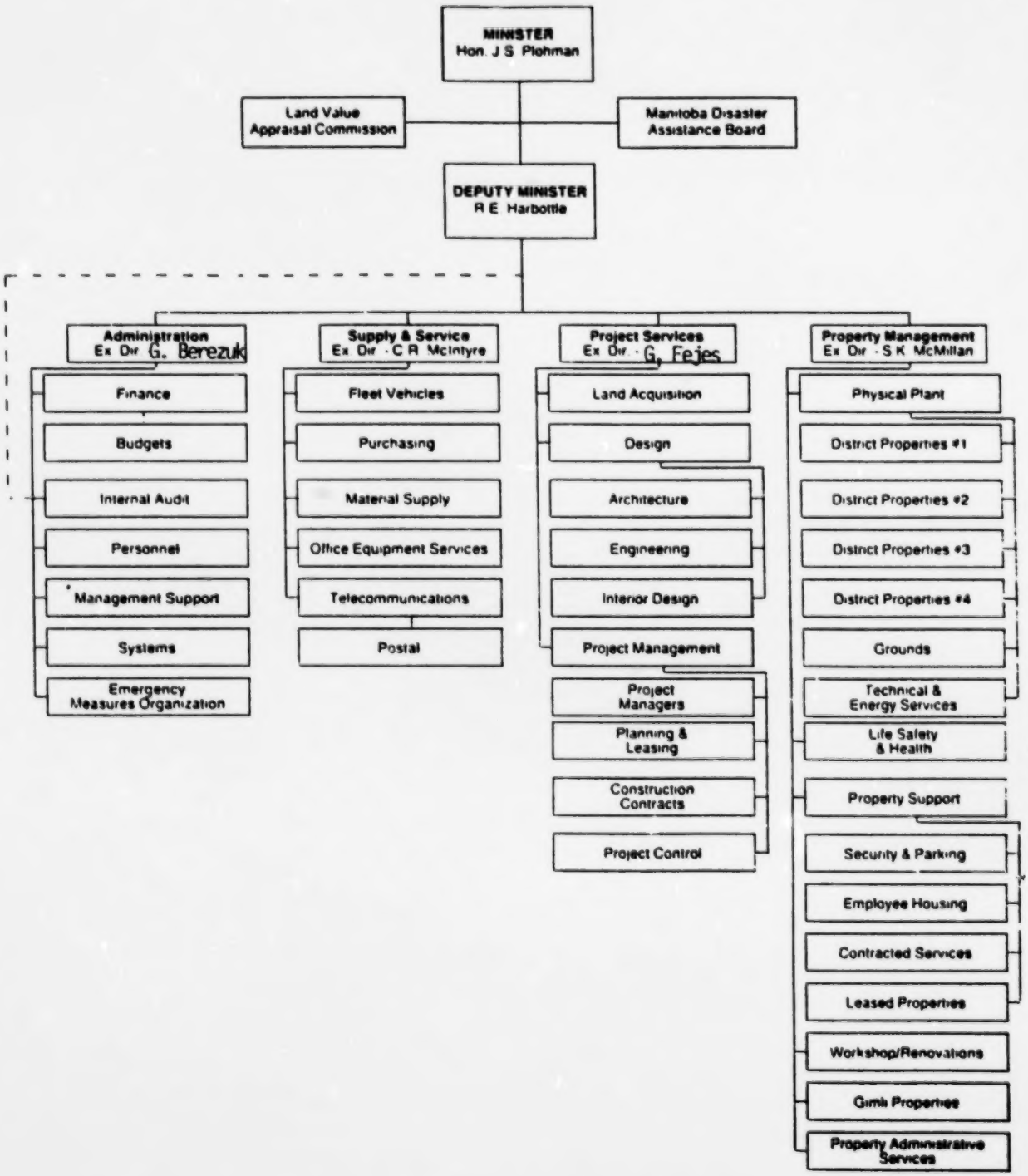
- planning, design, acquisition/construction, and management of Government-owned and leased property;
- acquisition, supply and management of common commodities and services such as fleet vehicles, purchasing, office equipment, inventory management, telecommunications and postal services;
- consultation with clients as to their needs and expectations; and
- advising Cabinet and Treasury Board in the development of policies, procedures, and standards to provide effective and efficient service.

The Department is made up of four operating Divisions as outlined in the organization chart on the following page. In addition to the four Divisions, there are two independent bodies, the Land Value Appraisal Commission and the Manitoba Disaster Assistance Board, which report directly to the Minister.

Schedule 1

GOVERNMENT SERVICES

ORGANIZATION CHART



Schedule 2

STATUTORY RESPONSIBILITIES OF THE MINISTER OF GOVERNMENT SERVICES

The Emergency Measures Act E80

The Expropriation Act E190

The Government House Act G80

The Government Purchases Act G90

The Land Acquisition Act L40

The Public Works Act P300

SCHEDULE 3

GOVERNMENT SERVICES (VIII)

EXPENDITURE SUMMARY

BY APPROPRIATION

	ADJUSTED VOTE 1985/86	1986/87	
1. Administration	$1,889,300	$1,926,500	
2. Property Management	84,672,100	109,306,100	1.
3. Supply and Services	3,396,600	2,604,200	
4. Project Services	2,769,000	2,851,300	
5. Land Value Appraisal Commission	62,100	61,900	
6. Emergency Measures Organization	633,300	686,400	
TOTAL OPERATING EXPENDITURES	$93,422,400	$117,436,400	
EXPENDITURES RELATED TO CAPITAL			
7. Expenditures Related to Capital	29,627,900	13,494,800	2.
TOTAL FOR GOVERNMENT SERVICES	$123,050,300	$130,931,200	

NOTE:

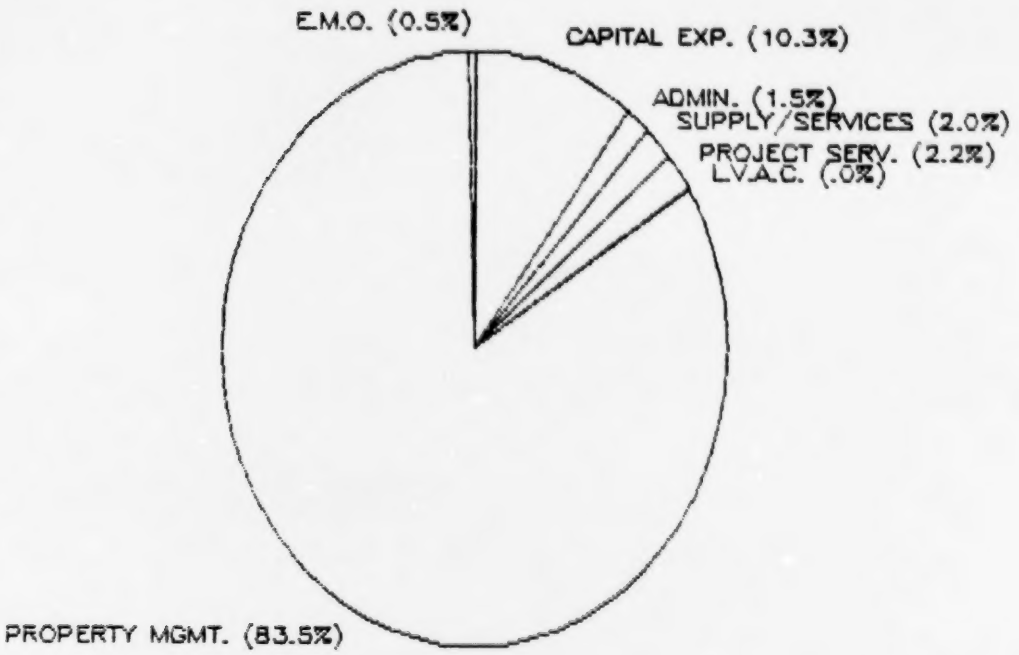
1. This amount includes a $58,962,000 allocation for rental payments as a result of the sale and lease-back of government-owned buildings to Manitoba Properties Inc. (M.P.I.).

2. Capital projects scheduled for the 1986/87 fiscal year in the amount of $12,500,000 (to be funded by M.P.I.) are to be managed by Manitoba Government Services.

GOVERNMENT SERVICES

Schedule 4

PERCENTAGE DISTRIBUTION BY DIVISION



SCHEDULE 5

GOVERNMENT SERVICES

EXPENDITURE SUMMARY

BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31,1987	
SALARIES (Details on Schedule 7)		$30,451,700		$31,212,200
OPERATING EXPENDITURES	$86,512,600		$110,378,700	
Less: Recoverable from other appropriations	(23,541,900)		(24,154,500)	
		62,970,700		86,224,200
EXPENDITURES RELATED TO CAPITAL		29,627,900		13,494,800
TOTAL FOR GOVERNMENT SERVICES		$123,050,300		$130,931,200

SCHEDULE 6

GOVERNMENT SERVICES

STAFF YEAR SUMMARY

BY APPROPRIATION

RES. NO.	APPRO. NO.	ACTIVITY	ADJUSTED VOTE 1985/86 S Y	ADJUSTED VOTE 1985/86 SALARIES	YEAR ENDING MARCH 31, 1987 S Y	YEAR ENDING MARCH 31, 1987 SALARIES
75	8-1	ADMINISTRATION				
	8-1(a)	Minister's Compensation	0.26	$9,800	0.26	$10,300
	8-1(b)	Executive Support	7.00	229,200	7.00	213,500
	8-1(c)	Management Support	5.00	159,200	7.00	227,400
	8-1(d)	Finance and Budgets	24.00	630,600	22.00	574,500
	8-1(e)	Personnel	14.00	398,900	14.00	395,500
	8-1(f)	Systems	5.00	173,500	5.00	176,200
		TOTAL	55.26	$1,601,200	55.26	$1,597,400
76	8-2	PROPERTY MANAGEMENT				
	8-2(a)	Executive Administration	12.00	$355,700	12.26	$382,600
	8-2(b)	Physical Plant	580.41	14,157,000	589.41	14,430,200
	8-2(c)	Workshop/Renovations	82.31	2,309,100	82.31	2,309,400
	8-2(d)	Leased Properties	5.00	131,000	5.00	130,300
	8-2(e)	Employee Housing	3.26	113,600	2.00	70,700
	8-2(f)	Security and Parking	97.26	1,989,900	107.04	2,211,700
	8-2(g)	Gimli Properties	53.00	1,208,000	53.00	1,250,400
	8-2(h)	Alterations, Furniture, Etc.	--	--	--	--
	8-2(i)	Technical & Energy Services	12.00	389,100	12.00	404,600
		TOTAL	846.20	$20,653,400	863.50	$21,189,900
77	8-3	SUPPLY AND SERVICES				
	8-3(a)	Executive Administration	3.00	$111,500	3.00	$116,400
	8-3(b)	Fleet Vehicles	50.31	1,229,600	50.31	1,258,600
	8-3(c)	Office Equipment Services	17.00	419,500	17.00	424,400
	8-3(d)	Purchasing	36.05	920,700	35.05	902,600
	8-3(e)	Material Supply	18.00	442,400	18.00	464,000
	8-3(f)	Telecommunications	22.00	482,900	22.00	504,100
	8-3(g)	Postal Services	26.00	528,400	26.00	547,800
		TOTAL	172.36	$4,135,000	171.36	$4,217,900

SCHEDULE 6
(CON'T.)

GOVERNMENT SERVICES

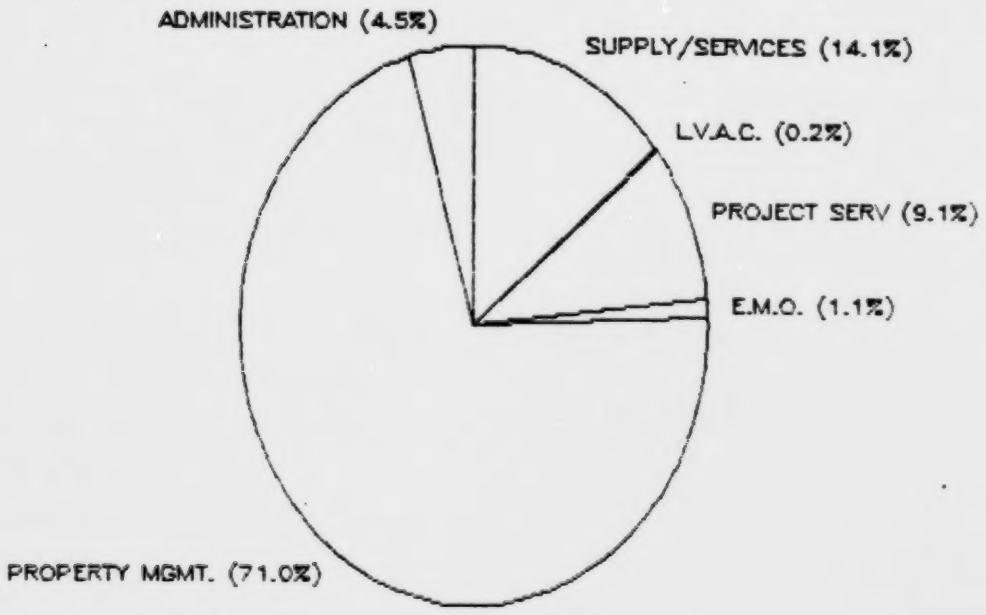
STAFF YEAR SUMMARY

BY APPROPRIATION

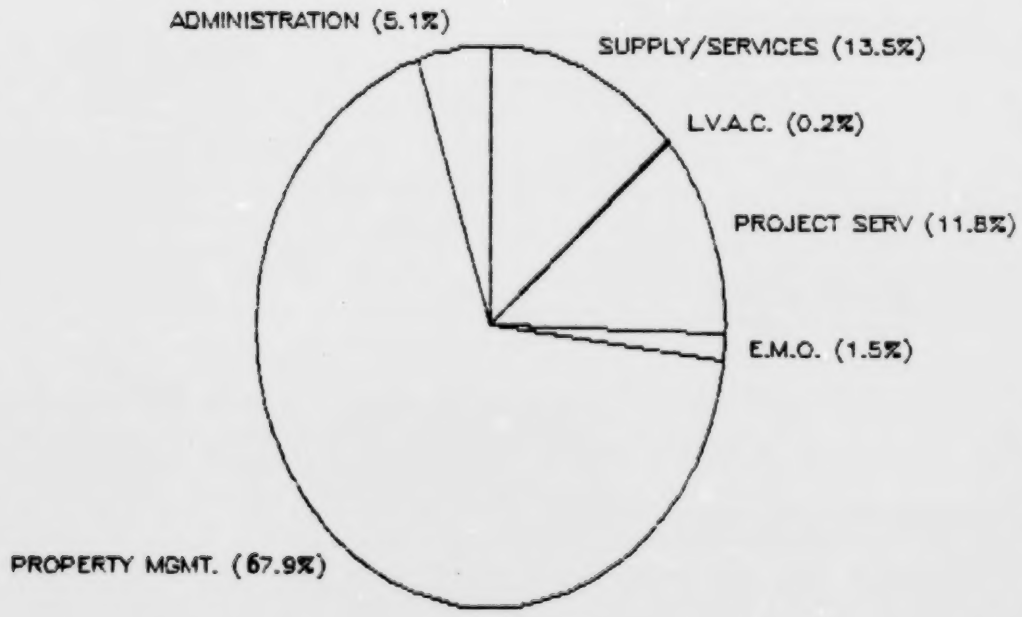
RES. NO.	APPRO. NO.	ACTIVITY	ADJUSTED VOTE 1985/86 S Y	ADJUSTED VOTE 1985/86 SALARIES	YEAR ENDING MARCH 31, 1987 S Y	YEAR ENDING MARCH 31, 1987 SALARIES
78	8-4	PROJECT SERVICES				
	8-4(a)	Executive Administration	2.00	$78,900	2.00	$105,700
	8-4(b)	Design	44.00	1,483,300	40.00	1,392,200
	8-4(c)	Project Management	25.00	860,100	29.00	968,700
	8-4(d)	Land Acquisition	40.26	1,142,400	40.26	1,205,600
		T O T A L	111.26	$3,564,700	111.26	$3,672,200
79	8-5	LAND VALUE APPRAISAL COMMISSION	2.00	$54,000	2.00	$55,800
80	8-6	EMERGENCY MEASURES ORGANIZATION	13.00	$443,400	13.26	$479,000
81	8-7	EXPENDITURES RELATED TO CAPITAL	0.24	--	--	--
	8	TOTAL FOR GOVERNMENT SERVICES	1,201.28	$30,451,700	1,218.08	$31,212,200

GOVERNMENT SERVICES

PERCENTAGE DISTRIBUTION OF STAFF YEARS Schedule 7



PERCENTAGE DISTRIBUTION OF SALARIES Schedule 8



SCHEDULE 9

GOVERNMENT SERVICES

STAFF YEAR SUMMARY 1986/87

BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES						TOTAL $
	MANAGERIAL/PROFESSIONAL		TECHNICAL		ADMIN. SUPPORT		
	SY	$	SY	$	SY	$	
ADMINISTRATION	21.26	861,300	4.00	133,000	30.00	646,700	1,641,000
PROPERTY MANAGEMENT	4.00	197,000	777.30	18,569,300	82.20	2,017,900	20,784,200
SUPPLY AND SERVICES	3.00	157,000	53.31	1,461,500	115.05	2,590,900	4,209,400
PROJECT SERVICES	31.00	1,290,100	42.00	1,442,900	38.26	901,700	3,634,700
LAND VALUE APPRAISAL COMMISSION					2.00	54,900	54,900
EMERGENCY MEASURES ORGANIZATION	2.00	92,500	1.00	38,100	10.26	316,400	447,000
T O T A L .	61.26	2,597,900	878.09	21,644,800	278.25	6,528,500	30,771,200

NOTE: The total dollar amount for the staff categories of $30,771,200 must be increased by a net amount of $441,000 for staff turnover, remote allowance, overtime, shift premium, severance pay and other to arrive at total salary costs of $31,212,200.

PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1985/86		GOVERNMENT SERVICES (VIII)	YEAR ENDING MARCH 31, 1987
		SUMMARY OF PROGRAMS	
		CURRENT OPERATING EXPENDITURES	
$1,889,300	1.	Administration	$1,926,500
84,672,100	2.	Property Management	109,306,100
3,396,600	3.	Supply and Services	2,604,200
2,769,000	4.	Project Services	2,851,300
62,100	5.	Land Value Appraisal Commission	61,900
633,300	6.	Emergency Measures Organization	686,400
$93,422,400		TOTAL OPERATING EXPENDITURES	$117,436,400
		EXPENDITURES RELATED TO CAPITAL	
29,627,900	7.	Expenditures Related to Capital	13,494,800
$123,050,300	*	TOTAL FOR GOVERNMENT SERVICES	$130,931,200 1.

*RECONCILIATION STATEMENT

Details	Estimates
1985/86 Main Estimates	$122,959,300
Transfer of functions from:	
- Community Services (2)	71,100
- Culture, Heritage and Recreation (3)	60,400
Transfer of functions to:	
- Housing (4)	(40,500)
1985/86 Adjusted Vote	$123,050,300

NOTES:

1. This amount includes $58,962,000 for lease payments to M.P.I. and is net of $12,500,000 of construction activity being managed on behalf of M.P.I..
2. Transfer of 3 Gardeners to Physical Plant (2B).
3. Transfer of 2 Illustrators from Queen's Printer to Design (4B).
4. Transfer of 2 Service Workers coinciding with the transfer of Aspen Park (2G).

PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1985/86		GOVERNMENT SERVICES (VIII)	YEAR ENDING MARCH 31, 1987
		SUMMARY OF PROGRAMS	
		CURRENT OPERATING EXPENDITURES	
$1,889,300	1.	Administration	$1,926,500
84,672,100	2.	Property Management	109,306,100
3,396,600	3.	Supply and Services	2,604,200
2,769,000	4.	Project Services	2,851,300
62,100	5.	Land Value Appraisal Commission	61,900
633,300	6.	Emergency Measures Organization	686,400
$93,422,400		TOTAL OPERATING EXPENDITURES	$117,436,400
		EXPENDITURES RELATED TO CAPITAL	
29,627,900	7.	Expenditures Related to Capital	13,494,800
$123,050,300	*	TOTAL FOR GOVERNMENT SERVICES	$130,931,200 1.

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Details	Estimates
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- Community Services (2)	71,100
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- Housing (4)	(40,500)
1985/86 Adjusted Vote	$123,050,300

NOTES:

1. This amount includes $58,962,000 for lease payments to M.P.I. and is net of $12,500,000 of construction activity being managed on behalf of M.P.I..
2. Transfer of 3 Gardeners to Physical Plant (2B).
3. Transfer of 2 Illustrators from Queen's Printer to Design (4B).
4. Transfer of 2 Service Workers coinciding with the transfer of Aspen Park (2G).

ADJUSTED VOTE 1985/86	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1987	RESOLUTION NO.
$1,889,300	...1.	ADMINISTRATION	$1,926,500	75

o Provides policy and program development, central accounting, budgetary and financial services, and personnel administration to divisions within the department.

o Provides management, systems coordination and data processing needs to all branches.

				Reference Number
$9,800	...(a)	Minister's Salary	$10,300	1.
278,300	...(b)	Executive Support	261,100	2.
174,200	...(c)	Management Support	241,400	3.
728,900	...(d)	Finance and Budgets	711,300	4.
455,200	...(e)	Human Resource Services	460,800	5.
242,900	...(f)	Systems	241,600	6.
$1,889,300			$1,926,500	

REFERENCE NO. 1 MINISTER'S COMPENSATION

- o Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
	SY	$	SY	$
PERSONNEL - Managerial/Professional	0.26	9,800	0.26	10,300

REFERENCE NO. 2 EXECUTIVE SUPPORT

- Provides for the operation of the office of the Minister and Deputy Minister.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
	SY	$	SY	$	
PERSONNEL					
Managerial/Professional	1.00	64,400	1.00	71,900	
Administrative Support	6.00	164,800	6.00	161,700	
	7.00	229,200	7.00	233,600	
Less: Staff Turnover				(20,100)	
TOTAL PERSONNEL	7.00	229,200	7.00	213,500	
OTHER EXPENDITURES					
Transportation		15,200		14,800	
Telephone		8,000		9,000	
Office Supplies		7,500		5,300	
Travel		16,600		14,000	1.
Other Operating		1,800		4,500	
TOTAL OTHER EXPENDITURES		49,100		47,600	
TOTAL EXPENDITITURES		278,300		261,100	

NOTE:

1. Includes $10,000 for departmental out-of-province travel.

REFERENCE NO. 3 MANAGEMENT SUPPORT

- o Provides coordinated support capacity for departmental management initiatives.
- o Conducts program, legislation and policy reviews.
- o Coordinates departmental management planning.
- o Coordinates departmental communications initiatives.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
	SY	$	SY	$	
PERSONNEL					
Managerial/Professional	4.00	139,100	6.00	209,100	1.
Administrative Support	1.00	20,100	1.00	20,700	
	5.00	159,200	7.00	229,800	
Less: Staff Turnover				(2,400)	
TOTAL PERSONNEL	5.00	159,200	7.00	227,400	
OTHER EXPENDITURES					
Telephone		2,800		1,800	
Office Supplies		6,600		5,200	
Word Processing Services		4,000		2,600	
Other Operating		1,600		4,400	
TOTAL OTHER EXPENDITURES		15,000		14,000	
TOTAL EXPENDITITURES		174,200		241,400	

NOTE:

1. Two staff years transferred from Finance & Budgets (appro. 1D, ref. 4) to supplement existing resources in conducting management consulting activities. Total related salary increase is $64,700.

OPERATIONS:

- Prepares the Strategic Program Overview to assist the Department in identifying its current and future policy and planning direction.

- Coordinates proposed legislative amendments pertaining to operations of the Department.

- Develops departmental policies and procedures for the Government Services' Administrative Services and Client Services Manuals.

- Develops Government Services policies which have government-wide implications for the General Manual of Administration.

- Prepares the departmental Annual Report.

- Coordinates the preparation of the Session Book for the Estimates.

- Produces press releases on behalf of the Department.

- Develops brochures on departmental operations for government and public use.

- Provides management advise and a consultative service to management within the department.

REFERENCE NO. 4 FINANCE AND BUDGETS

- o Provides the Department with overall Administrative support services through the Executive Director - Administration.
- o Provides the Department with accounting, budgeting and financial services necessary for the operation of departmental programs.
- o Provides financial services for the Office of the Lieutenant-Governor.
- o Conducts audit reviews of departmental operations for the purpose of advising management on internal management policies, practices and controls.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
	SY	$	SY	$	
PERSONNEL					
Managerial/Professional	8.00	311,100	8.00	325,700	
Administrative Support	16.00	319,500	14.00	257,900	1.
	24.00	630,600	22.00	583,600	
Less: Staff Turnover				(9,100)	
TOTAL PERSONNEL	24.00	630,600	22.00	574,500	
OTHER EXPENDITURES					
Transportation		6,900		5,900	
Telephone		11,500		11,500	
Office Supplies		35,000		35,000	
Lieutenant Governor Fees		19,200		22,100	
Secondment - Federal Government		---		43,500	2.
Computer Charges		20,600		13,700	
Other Operating		5,100		5,100	
TOTAL OTHER EXPENDITURES		98,300		136,800	
TOTAL EXPENDITURES		728,900		711,300	

NOTE:

1. Two staff years transferred to Management Support (appro. 1C, ref. 3) in light of the introduction of automated voucher processing. Total related salary reduction is $35,300.

2. Fees for Executive Assistant to Lieutenant Governor (secondment - Federal Gov't.) to be funded from operations rather than the salary budget.

OPERATIONS:

- Processes accounts payable and receivable and administers the revenue collection and deposit system for the Department involving approximately 3,000 billing transactions and 40,000 payment vouchers.

- Conducts audit reviews and monitors the implementation of audit recommendations.

- Prepares financial information relevant to the Department's Estimates of Expenditure and Revenue.

- Prepares financial reports for departmental management.

- Coordinates administrative services provided to the Department including vehicles, telecommunications, accommodations, etc..

REFERENCE NO. 5 HUMAN RESOURCE SERVICES

- o Provides human resource services to the Department as well as payroll and benefits administration.
- o Services include recruitment, affirmative action, human counselling, position classification and labour relations.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
	SY	$	SY	$	
PERSONNEL					
Managerial/Professional	5.00	195,800	5.00	197,100	
Administrative Support	9.00	203,100	9.00	206,400	
	14.00	398,900	14.00	403,500	
Less: Staff Turnover				(8,000)	
TOTAL PERSONNEL	14.00	398,900	14.00	395,500	
OTHER EXPENDITURES					
Telephone		9,700		9,700	
Office Supplies		9,500		14,300	
Computer Charges		28,900		27,200	
Other Operating		8,200		14,100	
TOTAL OTHER EXPENDITURES		56,300		65,300	1.
TOTAL EXPENDITURES		455,200		460,800	

NOTE:

1. Increased resources to provide for the development of an employee orientation package and the recognition of long term and retiring employees.

OPERATIONS:

- A professional human resource management service to assist program managers in utilizing their complement of employees in the best manner possible.

- The provision of professional expertise to the department in the areas of human resource planning, training and development, recruitment and selection, classification and pay and benefits administration.

- A labour relations service to assist managers in dealing with labour relations issues in the workplace.

- A staff relations service to assist employees in dealing with both personnel and personal issues.

- Effective representation of the department in all human resource dealings with central/external agencies.

- The coordination and integration of an effective, practical departmental Affirmative Action plan.

- The creation and maintenance of accurate and timely human resource records documentation.

- Specific staffing activities for 1985/86 included; 68 formal competitions, 34 other appointments, 12 appointments from eligibility lists, 49 appointments under the Student Employment Program and 5 budgeted students.

- The in-house Staff Training and Development Program for 1985/86 included 34 offerings involving 387 staff and 35.5 training days.

- In 1985/86 30 staff members used the Educational Assistance Program to advance their technical and supervisory/management skills after regular working hours with an accredited educational institution.

REFERENCE NO. 6 SYSTEMS

- Coordinates systems planning and development in support of departmental management's efforts to meet program objectives.
- Conducts systems feasibility studies and develops, implements and maintains both manual and automated information systems.
- Ensures the efficient utilization of existing systems resources, the compatability of data processing needs and the accuracy and timeliness of management information systems.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
	SY	$	SY	$
PERSONNEL				
Managerial/Professional	1.00	45,800	1.00	47,200
Technical	4.00	127,700	4.00	133,000
	5.00	173,500	5.00	180,200
Less: Staff Turnover				(4,000)
TOTAL PERSONNEL	5.00	173,500	5.00	176,200
OTHER EXPENDITURES				
Telephone		2,000		5,500
Office Supplies - Data Processing		1,500		1,500
Maintenance - Data Processing Equipment		2,000		3,000
Systems Development/Consulting		60,200		50,700
Other Operating		3,700		4,700
TOTAL OTHER EXPENDITURES		69,400		65,400
TOTAL EXPENDITURES		242,900		241,600

OPERATIONS:

- Develops and maintains departmental systems planning process.
- Coordinates departmental systems development projects.
- Priorizes, schedules and tracks systems development projects and computer equipment acquisitions.
- Prepares EDP systems requirements for approved systems projects.
- Analyzes computer programming for the implementation of new or revised data processing systems.
- Provides technical assistance to departmental management to facilitate efficient operations of computer equipment.
- Plans, designs, implements and maintains departmental data networks.

ADJUSTED VOTE 1985/86	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1987	RESOLUTION NO.
$84,672,100	...2.	PROPERTY MANAGEMENT	$109,306,100	76

- o Provides operational, maintenance and security services for all government departments and agencies occupying space in government owned or leased buildings as well as employee housing units.
- o Provides for comprehensive Energy Management and Technical Services programs in all government buildings.
- o Participates in the delivery of departmental Workplace Safety and Health programming.

				Reference Number
$453,600	...(a)	Executive Administration	$479,800	1.
27,115,700	...(b)	Physical Plant	27,598,900	2.
1,521,600	...(c)	Workshop/Renovations	1,516,700	3.
50,074,300	...(d)	Leased Properties	74,191,600 *	4.
186,700	...(e)	Employee Housing	84,400	5.
2,398,000	...(f)	Security and Parking	2,632,100	6.
2,471,300	...(g)	Gimli Properties	2,336,500	7.
---	...(h)	Alterations, Furniture, Furnishings, Etc.	---	8.
450,900	...(j)	Technical & Energy Services	466,100	9.
$84,672,100			$109,306,100	

* This amount includes a $58,962,000 allocation for rental payments as a result of the sale and lease-back of government-owned buildings to Manitoba Properties Inc..

REFERENCE NO. 1 EXECUTIVE ADMINISTRATION

- Provides centralized coordination, management, administration, policy direction, budgeting and planning for the Property Management division.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
	SY	$	SY	$	
PERSONNEL					
Managerial/Professional	1.00	57,700	1.00	59,800	
Technical	1.00	37,300	1.00	38,400	
Administrative Support	10.00	260,700	10.26	288,400	1.
	12.00	355,700	12.26	386,600	
Less: Staff Turnover				(6,000)	
Add: Overtime				2,000	
TOTAL PERSONNEL	12.00	355,700	12.26	382,600	
OTHER EXPENDITURES					
Transportation		9,600		9,300	
Telephone		19,600		8,500	2.
Office Supplies - Data Processing		23,400		18,200	
Maintenance - Data Processing Equipment		24,500		23,500	
Rentals - Office Equipment		5,700		24,200	2.
Publications		6,600		5,300	
Other Operating		8,500		8,200	
TOTAL OTHER EXPENDITURES		97,900		97,200	
TOTAL EXPENDITURES		453,600		479,800	

NOTE:

1. Transfer of 26 staff weeks from Employee Housing (appro. 2E, ref. 5) to provide vacation relief for clerical and secretarial support - $9,700.

2. Reallocation of funds to accommodate more appropriate cost disclosure.

OPERATIONS:

- Executive Administration includes the Property Administrative Services Branch which is responsible for decentralized and automated administrative and financial information systems within the Property Management division.

- Responsible for promoting fiscal responsibility and accountability throughout the division.

REFERENCE NO. 2 PHYSICAL PLANT

- o Through four District Offices, provides ongoing operation and maintenance of government-owned and leased properties throughout the Province including office buildings, court facilities, community colleges and health and correctional institutions.
- o Administers care of government grounds and greenhouses throughout Manitoba.
- o Provides technical assistance, energy management and consultative services for the design and renovation of new and existing buildings and the operation and maintenance of existing properties.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
	SY	$	SY	$	
PERSONNEL					
Managerial/Professional	1.00	48,000	1.00	54,300	
Technical	535.26	12,672,400	542.26	13,024,400	
Administrative Support	44.15	1,023,500	46.15	1,059,300	
	580.41	13,743,900	589.41	14,138,000	
Less: Staff Turnover		(104,000)		(304,400)	
Add: Overtime		290,300		242,300	
Shift Premium		92,100		78,300	
Severance		134,700		157,300	
Remoteness, Stat. Hol. & Other		---		118,700	
TOTAL PERSONNEL	580.41	14,157,000	589.41	14,430,200	1.

NOTE:

1. Additional service staff for new facilities - 9.00 staff years - $118,700:

   - A.A. Heaps Bldg., Wpg. - 6.00 staff years - $55,200 - partial year salary costs.
   - Parklands Regional Training Centre, Dauphin - 2.00 staff years - $40,600.
   - Provincial Office Bldg., Flin Flon - 1.00 staff year - $22,900.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
	SY	$	SY	$
OTHER EXPENDITURES				
Grant: LGD of Churchill		965,900		1,000,000
Transportation		241,700		257,600
Telephone		89,500		105,900
Materials & Supplies		464,000		265,700
Repairs & Maintenance		2,419,300		2,568,500
Heat, Light, & Water		8,368,600		8,242,800
Improvements		81,000		60,700
Equipment		16,600		254,100
Computer Related Expenditures		10,500		41,400
Professional Services		38,400		47,200
Other Operating		160,300		209,900
		12,855,800		13,053,800
Preventative Maintenance		169,500		169,500
Less: Recoverable From Other Appropriations		(66,600)		(54,600)
NET OTHER EXPENDITURES		12,958,700		13,168,700
TOTAL EXPENDITURES		27,115,700		27,598,900

OPERATIONS:

- Increased emphasis is being placed on reduction of janitorial costs, Workplace Safety and Health and environmental concerns and increased automated operation, monitoring and surveillance of building environmental, safety and security systems.

- Automated operational costing and building performance programs are being developed.

- Through innovative adjustments to cleaning schedules and techniques the Branch has assumed responsibility for cleaning an additional 30,000 square meters of space without an increase in staff.

REFERENCE NO. 3 WORKSHOP/RENOVATIONS

- Provides an in-house construction and renovation program for government-owned and leased accommodations as well as for employee housing.
- Services include renovations, maintenance, millwork, painting, electrical and furniture repairs.
- Acts as general contractor and supervises sub-contracts on job locations throughout the Province.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
	SY	$	SY	$	
PERSONNEL					
Technical	75.00	2,030,400	75.00	2,087,200	
Administrative Support	7.31	194,300	7.31	205,000	
	82.31	2,224,700	82.31	2,292,200	
Less: Staff Turnover				(73,500)	
Add: Overtime		50,000		51,500	
Severance		34,400		39,200	
TOTAL PERSONNEL	82.31	2,309,100	82.31	2,309,400	
OTHER EXPENDITURES					
Transportation		132,200		127,400	
Telephone & Radio Systems		26,000		24,000	
Materials & Supplies		84,000		78,000	
Repairs & Maintenance		12,600		15,600	
Other Operating		10,100		14,700	
		264,900		259,700	
Workshop Minor Projects		274,200		424,200	1.
Less: Recoverable From Other Appropriations		(1,326,600)		(1,476,600)	1.
NET OTHER EXPENDITURES		(787,500)		(792,700)	
TOTAL EXPENDITURES		1,521,600		1,516,700	

NOTE:

1. Increase of $150,000 in Minor Projects expenditures and recoveries due to the transfer of expenditure control from client departments to the Workshop. The change is for accounting purposes only and thus overall expenditure authority does not increase.

OPERATIONS:

- Performs work on approximately 1500 annual requests for service from client departments.

- Acts as general contractor in selected renovation, maintenance and alteration work where general contractors are not available, the specifics of work cannot be accurately defined prior to work commencement, work is of an emergency nature, work schedules must be frequently adjusted to accomodate ongoing client occupancy and programs, or where security is a concern.

- Accommodates approximately 12% of the total projects for which the department is responsible. Of these, 41% is sub-contracted to private contractors.

REFERENCE NO. 4 LEASED PROPERTIES

o Administers the maintenance and operation of leased properties on behalf of client departments.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
	SY	$	SY	$	
PERSONNEL					
Technical	4.00	91,600	4.00	94,400	
Administrative Support	1.00	35,900	1.00	36,600	
	5.00	127,500	5.00	131,000	
Less: Staff Turnover				(5,000)	
Add: Overtime		3,500		4,300	
TOTAL PERSONNEL	5.00	131,000	5.00	130,300	
OTHER EXPENDITURES					
Repairs & Maintenance		437,700		645,000	
Heat, Light, and Water		733,800		976,200	
Rent - Manitoba Properties Inc.		36,000,000		58,962,000	1.
Rent - Other		12,766,000		13,472,100	
Other Operating		5,800		6,000	
TOTAL OTHER EXPENDITURES		49,943,300		74,061,300	
TOTAL EXPENDITURES		50,074,300		74,191,600	

NOTE:

1. (a) Manitoba Government Services (M.G.S.) has entered into sale/lease-back agreements for all buildings sold to Manitoba Properties Inc. (M.P.I.).

(b) The M.G.S./M.P.I. lease agreement is absolute net to M.P.I., that is, all operating costs, taxes, repairs and maintenance are the responsibility of the tenant.

(c) For administrative purposes, all M.P.I. rental payments are paid from an M.G.S. appropriation including properties not under direct M.G.S. control.

(d) Increase in rental payments of $22,962,000 is a result of the sale and lease-back of additional government-owned buildings to M.P.I.. This does not reflect an increase in the actual space occupied.

OPERATIONS:

- Manages lease contracts and administers financial transactions such as rental payments, adjustments and escalations for approximately 370 leasehold properties throughout the Province, not including M.P.I. properties.

- The Department manages 87 properties on behalf of Manitoba Properties Inc..

REFERENCE NO. 5 EMPLOYEE HOUSING

o Manages and maintains government employee housing throughout Manitoba.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
	SY	$	SY	$	
PERSONNEL					
Technical	2.00	62,200	1.00	33,000	
Administrative Support	1.26	51,400	1.00	37,700	
TOTAL PERSONNEL	3.26	113,600	2.00	70,700	1.
OTHER EXPENDITURES					
Travel		17,200		17,200	
Supplies		3,300		3,300	
Repairs & Maintenance		200,200		207,800	
Rentals		6,300		7,200	
Other Operating		20,900		12,400	
		247,900		247,900	
Less: Recoverable From Other Appropriations		(174,800)		(234,200)	2.
NET OTHER EXPENDITURES		73,100		13,700	
TOTAL EXPENDITURES		186,700		84,400	

NOTE:

1. Construction Supervisor and term support positions transferred to Security & Parking (appro. 2F, ref. 6) and Administration (appro. 2A, ref. 1) respectively, in light of a workload reduction in this area. The reduction in related salaries is $45,000.

2. Third and fourth semi-annual rent increase of a four phase increase over 1985/86 and 1986/87.

OPERATIONS:

- Operates and maintains approximately 112 housing units in 41 communities throughout the Province to meet the program needs of departments.

- The branch is continuing to dispose of housing units no longer justified to meet program requirements. These units are primarily located in urban areas.

- Program provides accomodation where:
  1. Housing is not available from private sources or;
  2. the employee is "on call" at a hospital, correctional institution, provincial park etc. or;
  3. the employee is subject to frequent transfer.

REFERENCE NO. 6 SECURITY AND PARKING

- o Provides security and protection at all major government properties in Manitoba.
- o Administers the assignment and enforcement for all major parking facilities.
- o Operates a Tour Guide Program in the Legislative Building.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
	SY	$	SY	$	
PERSONNEL					
Technical	89.26	1,669,600	98.04	1,878,600	1.
Administrative Support	8.00	198,300	9.00	227,300	2.
	97.26	1,867,900	107.04	2,105,900	
Less: Staff Turnover				(23,300)	
Add: Overtime Pay		54,200		54,200	
Shift Premium		39,700		39,700	
Severance and Other		28,100		35,200	
TOTAL PERSONNEL	97.26	1,989,900	107.04	2,211,700	
OTHER EXPENDITURES					
Transportation		10,000		10,000	
Telephone & Radio Systems		20,000		20,000	
Office Supplies		6,000		6,000	
Repairs & Maintenance		15,000		15,000	
Security Contracts		330,100		342,400	
Uniforms		19,000		19,000	
Other Operating		8,000		8,000	
TOTAL OTHER EXPENDITURES		408,100		420,400	
TOTAL EXPENDITURES		2,398,000		2,632,100	

NOTE:

1. New term staff to provide relief for vacation and sick leave - 8.30 staff years - $143,000.
2. One staff year transferred from Employee Housing (appro. 2E, ref. 5) to provide for an Administrative Officer - $22,100.

OPERATIONS:

- Provides security and parking services at 16 major locations throughout the Province.

- Security services contracted at - Keewatin Community College, The Pas
  - Environment Laboratory
  - Agricultural Services Laboratory

- In order to meet increasing security needs, the Program is moving toward more automated electronic security of properties with mobile patrol in lieu of building-specific security staff.

REFERENCE NO. 7 GIMLI PROPERTIES

o Administers Gimli Properties, formerly an Air Base.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
	SY	$	SY	$	
PERSONNEL					
Managerial/Professional	1.00	48,200	1.00	49,600	
Technical	46.00	1,026,200	46.00	1,052,700	
Administrative Support	6.00	138,500	6.00	142,900	
	53.00	1,212,900	53.00	1,245,200	
Less: Staff Turnover		(17,900)		(20,300)	
Add: Severance Pay		4,000		15,000	
Other		9,000		10,500	
TOTAL PERSONNEL	53.00	1,208,000	53.00	1,250,400	
OTHER EXPENDITURES					
Grant: R.M. of Gimli		---		100,000	1.
Transportation		64,400		62,400	
Telephones/Dedicated Lines		22,500		22,800	
Supplies - Food & Other		477,500		306,700	2.
Repairs & Maintenance		147,900		152,900	
Heat, Light, and Water		544,000		426,400	2.
Other Operating		7,000		14,900	
TOTAL OTHER EXPENDITURES		1,263,300		1,086,100	
TOTAL EXPENDITURES		2,471,300		2,336,500	3.

NOTE:

1. Annual payment of $100,000 for three years beginning in 1985/86 into a fund to be applied toward the construction cost of alternate recreational facilities by the Interlake Recreational Committee, in lieu of the continued operation and maintenance of existing facilities at Gimli Properties. The facilities were closed in June 1986.

2. Reduction in operating expenses associated with the Summer Cadet Program recently cancelled by the Government of Canada - $270,000.

3. Manitoba Business Development and Tourism in cooperation with Manitoba Government Services is actively persuing the privatization of Gimli Properties through disposal to private enterprise and the Rural Municipality.

OPERATIONS:

- Administers the maintenance and operation of the 616 hectare Gimli Properties including 72 buildings, a 2,072 meter serviceable runway, Canadian National Railways Training School, automobile racetrack, wells, water treatment plant, watermains, sewage treatment plant, two heating plants and an underground steam distribution system.

REFERENCE NO. 8 ALTERATIONS, FURNITURE, FURNISHINGS AND INCIDENTAL EXPENSES - PROJECT MANAGEMENT

- o Provides for unplanned miscellaneous minor requests from various client departments and the distribution of those costs to the appropriate departmental appropriations.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
	SY	$	SY	$
Minor Projects		248,000		248,000
Less: Recoverable From Other Appropriations		(248,000)		(248,000)
TOTAL EXPENDITURES		0		0

OPERATIONS:

- Processes 75 to 150 requests for service annually.

REFERENCE NO. 9 TECHNICAL AND ENERGY SERVICES

- o Provides technical advice and assistance to client departments relating to energy conservation, operational techniques, systems maintenance and life safety in government-owned and leased accommodation.
- o Implements energy conservation measures to reduce energy consumption in accordance with its Energy Management Program.
- o Assists in the resolution of Workplace Safety and Health concerns.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
	SY	$	SY	$
PERSONNEL				
Managerial/Professional	1.00	29,100	1.00	33,300
Technical	9.00	319,900	10.00	360,600
Administrative Support	2.00	40,100	1.00	20,700
	12.00	389,100	12.00	414,600
Less: Staff Turnover				(10,000)
TOTAL PERSONNEL	12.00	389,100	12.00	404,600
OTHER EXPENDITURES				
Transportation		19,000		17,400
Telephone		6,600		6,900
Supplies		5,500		8,500
Repairs & Maintenance		8,500		6,000
Rentals		6,300		3,000
Computer Related Expenditures		3,500		4,700
Travel		6,000		4,200
Educational Assistance		4,500		3,500
Other Operating		1,900		7,300
TOTAL OTHER EXPENDITURES		61,800		61,500
TOTAL EXPENDITURES		450,900		466,100

OPERATIONS:

- The Energy Management Program has been developed and maintained by the Department through program adjustment and minor capital investment.
- Greater emphasis is now being devoted to Workplace Safety and Health concerns in occupied premises.

ADJUSTED VOTE 1985/86	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1987	RESOLUTION NO.
$3,396,600	...3.	SUPPLY AND SERVICES	$2,604,200	77
		o Provides government departments and agencies with support services such as transportation, office machines and equipment, purchasing, materials management, telecommunications and postal services.		
				Reference Number
$119,500	...(a)	Executive Administration	$124,400	1.
(3,697,600)	...(b)	Fleet Vehicles	(4,646,400)	2.
(239,500)	...(c)	Office Equipment Services	(262,100)	3.
1,044,600	...(d)	Purchasing	1,065,400	4.
796,300	...(e)	Material Supply	746,900	5.
1,069,200	...(f)	Telecommunications	1,042,400	6.
4,304,100	...(g)	Postal Services	4,533,600	7.
$3,396,600			$2,604,200	

REFERENCE NO. 1 EXECUTIVE ADMINISTRATION

- o Provides the general management, direction, and control of the programs and activities of the Supply & Services division.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
	SY	$	SY	$
PERSONNEL				
Managerial/Professional	1.00	53,600	1.00	57,800
Administrative Support	2.00	57,900	2.00	59,600
	3.00	111,500	3.00	117,400
				(1,000)
TOTAL PERSONNEL	3.00	111,500	3.00	116,400
OTHER EXPENDITURES				
Telephone		3,000		3,000
Office Supplies & Equipment		2,800		2,800
Other Operating		2,200		2,200
TOTAL OTHER EXPENDITURES		8,000		8,000
TOTAL EXPENDITURES		119,500		124,400

REFERENCE NO. 2 FLEET VEHICLES

- o Provides fleet vehicles in support of departments' and agencies' program requirements.
- o Services a portion of the fleet through the operation of the Central Provincial Garage.
- o Licenses and insures vehicles.
- o Provides financial accounting and management information on the fleet's operation.
- o Provides advice respecting equipment selection and utilization to client departments as well as provides costing information.
- o Provides regular reports on vehicle cost and utilization enabling users to reduce transportation costs through better vehicle/ operator management.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
	SY	$	SY	$
PERSONNEL				
Managerial/Professional	1.00	$48,000	1.00	49,600
Technical	33.31	794,000	33.31	827,700
Administrative Support	16.00	366,200	16.00	380,300
	50.31	1,208,200	50.31	1,257,600
Less: Staff Turnover		(3,600)		(22,000)
Add: Overtime		10,000		8,000
Severance		15,000		15,000
TOTAL PERSONNEL	50.31	1,229,600	50.31	1,258,600

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
OTHER EXPENDITURES	SY	$	SY	$	
Transportation		10,000		10,000	
Telephone		12,000		12,000	
Fuel, Tires & Batteries		7,285,000		6,655,000	
Repairs & Maintenance - Parts and Labour		1,475,000		1,625,000	
Equipment		13,000		25,000	
Computer Related Expenditures		50,000		40,000	
Insurance		1,200,000		940,000	
Other Operating		25,000		23,000	
		10,070,000		9,330,000	1.
Less: Recoverable From Other Appropriations		(14,997,200)		(15,235,000)	2.
NET OTHER EXPENDITURES		(4,927,200)		(5,905,000)	
TOTAL EXPENDITURES		(3,697,600)		(4,646,400)	

NOTE:

1. Reduction reflects a decrease in the fuel budget to reflect reduced fuel costs and a decrease in insurance costs due to going to $200.00 deductible.

2. Provision for depreciation within vehicle rates results in over-recovery as vehicle replacement costs are budgeted within capital appropriations. Chargebacks are based on individual department rates.

OPERATIONS:

- Administers the operation of approximately 2,500 government vehicles including the following estimated 1986/87 outputs:

Kilometers travelled	74,000,000
Fuel consumption (litres)	12,200,000
Major Mechanical Activity:	
Body repairs	1,550
Differential overhauls	125
Engine replacements	150
Engine overhauls	200
Transmission overhauls	250
Brake & clutch repairs	1,000
Tune-ups and electrical	4,500
Alignment/brakes	4,500
Transmission/clutch	750
Tire replacement/repair	3,000
Towing	900
Winterizing	1,100

REFERENCE NO. 3 OFFICE EQUIPMENT SERVICES

- o Supplies and services office equipment and machines used by the Government.
- o Establishes standards for various types of office machines in relation to work station requirements and evaluates potential new equipment.
- o Provides consultative services on the evaluation, selection, removal and re-assignment of office machines to all government departments and agencies.
- o Office Equipment Services and the Purchasing Branch tender and award "Standing Offers" for the rental of copiers to optimize costs and machine capability.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
	SY	$	SY	$	
PERSONNEL					
Technical	7.00	172,200	7.00	173,100	
Administrative Support	10.00	247,300	10.00	257,300	
	17.00	419,500	17.00	430,400	
Less: Staff Turnover				(10,000)	
Add: Overtime				4,000	
TOTAL PERSONNEL	17.00	419,500	17.00	424,400	
OTHER EXPENDITURES					
Transportation		33,800		33,800	
Telephone		7,500		7,500	
Supplies - Paper, Ribbons, Etc.		224,800		240,200	
Maintenance - Contracts and Parts		416,100		431,100	
Photocopy Rentals		436,900		406,500	
Other Operating		8,600		8,600	
		1,127,700		1,127,700	1.
Less: Recoverable From Other Appropriations		(1,786,700)		(1,814,200)	2.
NET OTHER EXPENDITURES		(659,000)		(686,500)	
TOTAL EXPENDITURES		(239,500)		(262,100)	

NOTE:

1. New and replacement equipment capital is provided for in Acquisition/Construction (appro. 7A, ref. 1).

2. Rental rates include replacement capital which results in over-recovery.

OPERATIONS:

- Arranges maintenance contracts with commercial companies.

- Maintains an inventory of approximately 15,700 office machines which includes the following 1986/87 projected activities and volumes:

Equipment replacements	1,000
Contract service calls	4,000
Office Equipment technician calls	4,500
Shop overhauls	4,500
Service inspections	1,300
Machine evaluations	250
Invoices	5,000
Requisitions	2,500

REFERENCE NO. 4 **PURCHASING**

- Provides all departments and certain boards, commissions and agencies with centralized purchasing, material identification and related services.
- Provides technical data on commodities and current commercial information of the marketplace.
- Maintains an open and competitive marketplace through use of the tender system.
- Acts in a consultative capacity to government departments and agencies.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
	SY	$	SY	$	
PERSONNEL					
Managerial/Professional	1.00	48,400	1.00	49,600	
Technical	11.00	378,000	10.00	354,600	1.
Administrative Support	24.05	494,300	24.05	514,900	
	36.05	920,700	35.05	919,100	
Less: Staff Turnover				(16,500)	
TOTAL PERSONNEL	36.05	920,700	35.05	902,600	
OTHER EXPENDITURES					
Telephone		20,000		20,000	
Advertising - Contracts/Tenders		600		50,600	2.
Office Supplies		16,200		16,700	
Computer Related Expenditures		56,000		56,100	
Other Operating		31,100		19,400	
TOTAL OTHER EXPENDITURES		123,900		162,800	
TOTAL EXPENDITURES		1,044,600		1,065,400	

NOTE:

1. One staff year transferred to Project Management (appro. 4C, ref. 3) to provide for an additional Project Manager - $37,400.
2. Increase of $50,000 for "Tendering Process Communications" new initiative to provide for a greater public understanding of the material requirements and how to "sell" to the Government.

OPERATIONS:

- Maintains a data base of standard product descriptions and stock code numbers used by client departments to control and replenish inventory store items.

- Distribution of purchase awards of $117,950,000 by supply point in 1985/86:

City of Winnipeg	$71,545,000
Rural suppliers	10,543,000
Canadian suppliers	34,903,000
Foreign suppliers	959,000

- Projected 1986/87 outputs:

Requisitions	14,500
Purchase award value	$120,000,000
Purchase orders issued	21,000
Total purchase documents (including field orders)	71,000

REFERENCE NO. 5 MATERIAL SUPPLY

- Stocks and supplies common-use commodities such as furniture and furnishings, janitorial supplies, and uniform and environmental clothing in support of all departments.
- Maintains an effective inventory control system and provides warehousing services.
- Provides transportation for pick-up and delivery services for such areas as furniture distribution, office moves and materials distribution to project sites.
- Maintains a material disposal and redistribution of assets program in support of all departments.
- Provides consultative services on request in materials handling, inventory control and warehousing.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
PERSONNEL	SY	$	SY	$
Administrative Support	18.00	439,600	18.00	457,000
Less: Staff Turnover		(4,400)		(200)
Add: Overtime		7,200		7,200
TOTAL PERSONNEL	18.00	442,400	18.00	464,000

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
	SY	$	SY	$
OTHER EXPENDITURES				
Transportation		54,600		53,900
Telephone		6,500		6,500
Supplies		12,500		17,000
Repairs & Maintenance		4,500		100
Equipment Rentals		5,000		5,000
Other Operating		3,500		3,100
		86,600		85,600
Acquisition - Materials Inventory		3,147,700		3,077,700
Less: Recoverable From Other Appropriations		(2,880,400)		(2,880,400)
NET OTHER EXPENDITURES		353,900		282,900
TOTAL EXPENDITURES		796,300		746,900

OPERATIONS:

- Inventory:
  - o insures optimum stock levels are maintained - turnover is 3 times annually.
  - o all issues of new items are charged back to users.
  - o 1986/87 projected inventory value is $690,000 representing 4,400 items.
  - o 1986/87 projected sales of 23,500 items totalling $3,000,000.
- Warehousing:
  - o 48,600 square feet of warehouse is managed in two separate buildings, of which 10,000 square feet is utilized for other departments' storage.
- Transportation:
  - o responds to 400 requests for moving assistance utilizing both in-house and commercial resources.
- Disposals:
  - o processes Reports of Surplus which will result in projected revenue of $1,000,000 in 1986/87 for disposals of surplus vehicles, office equipment, materials and miscellaneous equipment.

REFERENCE NO. 6 TELECOMMUNICATIONS

- o Coordinates requisition for the installation, relocation and removal of telecommunications services.
- o Evaluates requirements, provides technical support, and maintains service standards.
- o Operates, where necessary, centralized switchboard and receptionist services.
- o Liaises and negotiates with M.T.S. and private suppliers on behalf of all departments for rental/purchase of electronic telecommunications equipment and service.
- o Conducts telecommunication systems planning.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
	SY	$	SY	$	
PERSONNEL					
Technical	3.00	101,800	3.00	106,100	
Administrative Support	19.00	380,500	19.00	394,000	
	22.00	482,300	22.00	500,100	
Less: Staff Turnover		(4,600)		(1,300)	
Add: Remote Allowance		5,200		5,300	
TOTAL PERSONNEL	22.00	482,900	22.00	504,100	
OTHER EXPENDITURES					
Telephones		1,450,400		1,530,300	
Furniture & Equipment		6,000		5,500	
Computer Charges		22,100		22,100	
Other Operating		7,400		7,900	
		1,485,900		1,565,800	
Less: Recoverable From Other Appropriations		(899,600)		(1,027,500)	1.
NET OTHER EXPENDITURES		586,300		538,300	
TOTAL EXPENDITURES		1,069,200		1,042,400	

NOTE:

1. Increased recovery authority resulting from implementation of centralized switchboard services and rate increases for 1986/87 W.A.T.S. services.

OPERATIONS:

- Conducts training seminars on the proper and efficient use of telecommunication equipment and services.

- Assembles, compiles and revises the Interdepartmental Telephone Directory.

- Initiates and develops special studies and prepares reports on existing and potential telecommunications services within the Government.

- Reviews and analyses existing W.A.T.S. and D.D.D. networks with a view to providing effective and cost efficient services on an intra-provincial basis.

- Promotes cost avoidance through central administration and technical analysis.

- Government switchboards handle approximately one million calls, 30,000 receptions and 10,000 messages per annum.

REFERENCE NO. 7 POSTAL SERVICES

- o Provides centralized processing and distribution of government mail including sorting, weighing and metering, and pick-up and delivery.
- o Evaluates departmental requests for postal equipment.
- o Negotiates special rates with Canada Post.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
	SY	$	SY	$	
PERSONNEL					
Administrative Support	26.00	517,000	26.00	527,800	
Less: Staff Turnover		(5,000)			
Add: Remote Allowance		3,700		3,700	
Overtime		7,000		7,000	
Severance		5,700		9,300	
TOTAL PERSONNEL	26.00	528,400	26.00	547,800	
OTHER EXPENDITURES					
Transportation		20,000		19,000	
Supplies		3,900		3,900	
Repairs & Maintenance		8,300		8,300	
Equipment Rentals		8,900		8,900	
Equipment Purchases		10,000		10,000	
Other Operating		3,300		3,300	
		54,400		53,400	
Postage		3,733,300		3,944,400	1.
Less: Recoverable From Other Appropriations		(12,000)		(12,000)	
NET OTHER EXPENDITURES		3,775,700		3,985,800	
TOTAL EXPENDITURES		4,304,100		4,533,600	

NOTE:

1. Provision for Canada Post rate increase of 6.5% effective June 1985.

OPERATIONS:

- Sorts and distributes approximately 3.0 million pieces of interdepartmental mail in Winnipeg.
- Handles a total of approximately 16.6 million pieces of government mail.
- Utilizes centralized facilities for bulking of mail to and from rural provincial buildings resulting in overall postage cost savings of 25%.
- Coordinates the preparation and metering of high volume mail to take advantage of incentive rates.
- Conducts seminars for departmental users on the standards required by Canada Post.

ADJUSTED VOTE 1985/86	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1987	RESOLUTION NO.
$2,769,000	...4	PROJECT SERVICES	$2,851,300	78

- o Provides planning of the space requirements for departments and agencies.
- o Provides architectural, engineering and project management services in the construction programs for government owned or leased accommodations.
- o Provides for the appraisal, acquisition and disposal of real property for all departments and agencies.

				Reference Number
$82,900	...(a)	Executive Administration	$109,700	1.
1,587,400	...(b)	Design	1,495,100	2.
916,600	...(c)	Project Management	1,023,900	3.
182,100	...(d)	Land Acquisition	222,600	4.
$2,769,000			$2,851,300	

REFERENCE NO. 1 EXECUTIVE ADMINISTRATION

- Provides the general management, direction, and control of the programs and activities of the Project Services division.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
	SY	$	SY	$	
PERSONNEL					
Managerial/Professional	1.00	57,700	1.00	59,800	
Administrative Support	1.00	21,200	1.00	21,800	
	2.00	78,900	2.00	81,600	
Add: Severance				24,100	1.
TOTAL PERSONNEL	2.00	78,900	2.00	105,700	
OTHER EXPENDITURES					
Telephone		800		800	
Office Supplies		2,000		2,000	
Other Operating		1,200		1,200	
TOTAL OTHER EXPENDITURES		4,000		4,000	
TOTAL EXPENDITURES		82,900		109,700	

NOTE:

1. Retirement allowance for retiring Executive Director.

REFERENCE NO. 2 DESIGN

- o Provides professional and technical services as required for programming, design, construction, and occupancy of new and existing government-owned or leased accommodation.
- o Services include architectural, structural, mechanical and electrical engineering, interior design and signage services.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
PERSONNEL	SY	$	SY	$	
Managerial/Professional	13.00	522,000	12.00	514,800	
Technical	25.00	813,000	22.00	726,600	
Administrative Support	6.00	148,300	6.00	150,800	
TOTAL PERSONNEL	44.00	1,483,300	40.00	1,392,200	1.
OTHER EXPENDITURES					
Transportation		25,000		19,100	
Telephone		22,000		19,900	
Office Supplies		32,200		28,700	
Rentals		6,200		8,500	
Computer Related Expenditures		6,700		19,100	
Other Operating		12,000		7,600	
TOTAL OTHER EXPENDITURES		104,100		102,900	
TOTAL EXPENDITURES		1,587,400		1,495,100	

NOTE:

1. Reduction of 4.00 staff years and $144,500 due to elimination of the Civil Engineering Section.

OPERATIONS:

	1985/86
- Regular projects, signage, furniture and furnishings:	
Active projects - April 1/85	243
New projects	660
Completed projects	(645)
Active projects - March 31/86	258
- Number of annual capital works conceptual costing estimates prepared for departments:	200

REFERENCE NO. 3 PROJECT MANAGEMENT

- o Provides general management of projects from their inception to completion within time, financial, and program constraints.
- o Identifies specific accommodation requirements of government departments and arranges for their provision.
- o Provides and maintains a project cost and commitment system for all projects under control of the Project Services division.
- o Administers construction, professional, and technical services contracts.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
	SY	$	SY	$	
PERSONNEL					
Managerial/Professional	13.00	559,600	17.00	657,900	
Technical	3.00	96,000	3.00	99,000	
Administrative Support	9.00	204,500	9.00	211,800	
TOTAL PERSONNEL	25.00	860,100	29.00	968,700	1.
OTHER EXPENDITURES					
Transportation		7,200		8,200	
Telephone		14,300		12,500	
Office Supplies		11,300		10,000	
Computer Related Expenditures		16,200		14,300	
Other Operating		7,500		10,200	
TOTAL OTHER EXPENDITURES		56,500		55,200	
TOTAL EXPENDITURES		916,600		1,023,900	

NOTE:

1. Addition of 4.00 staff years and the related $83,100 is the result of:

   (a) Establishment of accommodations and capital projects "Planning" function - 3.00 new staff years and $71,000 partial year salary costs.

   (b) Additional Project Manager - 1.00 staff year transferred from Purchasing (appro. 3D, ref. 4).

OPERATIONS:

	Projected 1986/87
- Project Management	
Active projects - April 1/86	155
New projects	150
Completed projects	(140)
Active projects - March 31/87	165
- Project Inspections	125
- Requests for Service - Initiated and actioned	1,295
- Contract Administration - Number of payments to be processed	
Consultant services	200
Construction	250
- Construction Contracts - Number to be tendered	20
- Leasing: Space requirements programs reports	70
Submissions for acquisition or renewal of leased accommodations	110
Area provided and entered in space inventory (thousand square meters)	762

- Planning: To enhance the long-range planning function for acquisition, rental, design and construction strategies, a new Planning Function is created during the 1986/87 fiscal year. Resources were made available through the elimination of the Civil Engineering Section from the Design Branch.

  The new Planning Function will:

  (a) Develop consistent project delivery policies and procedures.

  (b) Revise accommodation standards and policies to reflect a new emphasis on the management and coordination of space.

  (c) Develop assessment criteria for client departments' accommodations and capital projects requests.

REFERENCE NO. 4 LAND ACQUISITION

- o Provides appraisal and acquisition of real property for all departments and most government agencies.
- o Arranges the disposal of surplus real property.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
	SY	$	SY	$
PERSONNEL				
Managerial/Professional	1.00	53,500	1.00	57,600
Technical	17.00	598,300	17.00	617,300
Administrative Support	22.26	490,600	22.26	517,300
	40.26	1,142,400	40.26	1,192,200
Less: Staff Turnover				(14,400)
Add: Severance				27,800
TOTAL PERSONNEL	40.26	1,142,400	40.26	1,205,600
OTHER EXPENDITURES				
Transportation		65,000		62,300
Telephone		15,000		15,000
Office Supplies		12,500		12,500
Equipment Rentals		7,200		7,200
Travel		15,000		15,000
Other Operating		5,000		5,000
		119,700		117,000
Less: Recoverable From Other Appropriations		(1,080,000)		(1,100,000)
NET OTHER EXPENDITURES		(960,300)		(983,000)
TOTAL EXPENDITURES		182,100		222,600

OPERATIONS:

- 165 projects of all types involving acquisition of property were received in 1985/86.
- Properties acquired by mutual agreement or expropriation in 1985/86 numbered 432 and 79 respectively for compensation totalling $2,366,500.
- Properties disposed involving land or buildings numbered 6 for compensation totalling $74,100.

ADJUSTED VOTE 1985/86	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1987	RESOLUTION NO.
$62,100	...5.	LAND VALUE APPRAISAL COMMISSION	$61,900	79

- o Determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation.
- o In an administrative rather than adjudicatory role, reviews land transfer agreements over a stated amount handled by the Land Acquisition Branch.

				Reference Number
$54,000	...(a)	Salaries	$55,800	1.
78,100	...(b)	Other Expenditures	78,100	1.
(70,000)	...(c)	Less: Recoverable From Other Appropriations ..	(72,000)	1.
$62,100			$61,900	

REFERENCE NO. 1 LAND VALUE APPRAISAL COMMISSION

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
	SY	$	SY	$
PERSONNEL				
Administrative Support	2.00	53,300	2.00	54,900
Add: Overtime		700		900
TOTAL PERSONNEL	2.00	54,000	2.00	55,800
OTHER EXPENDITURES				
Transportation		$9,000		$8,500
Office Supplies		2,700		3,200
Professional Fees		49,900		49,000
Travel		8,100		8,100
Other Operating		8,400		9,300
		78,100		78,100
Less: Recoverable From Other Appropriations		(70,000)		(72,000)
NET OTHER EXPENDITURES		8,100		6,100
TOTAL EXPENDITURES		62,100		61,900

OPERATIONS:

- The Commission held 99 public hearings involving 164 properties in 1985/86 and projects 116 hearings involving 190 properties in 1986/87.

ADJUSTED VOTE 1985/86	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1987	RESOLUTION NO.
$633,300	...6.	EMERGENCY MEASURES ORGANIZATION	$686,400	80
		o Develops, implements and maintains a provincial emergency preparedness program and an emergency response capability.		
				Reference Number
$443,400	...(a)	Salaries	$479,000	1.
189,900	...(b)	Other Expenditures	207,400	1.
$633,300			$686,400	

REFERENCE NO. 1 EMERGENCY MEASURES ORGANIZATION

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
	SY	$	SY	$	
PERSONNEL					
Managerial/Professional	2.00	89,400	2.00	92,500	
Technical	1.00	38,300	1.00	38,100	
Administrative Support	10.00	283,900	10.26	316,400	1.
	13.00	411,600	13.26	447,000	
Less: Staff Turnover				(6,000)	
Add: Overtime		17,900		12,100	
Standby				5,800	
Severance		11,500		17,700	
Remote Allowance		2,400		2,400	
TOTAL PERSONNEL	13.00	443,400	13.26	479,000	
OTHER EXPENDITURES					
Transportation		$49,500		$41,000	
Telephone/Communications		28,800		22,400	
Office Supplies		33,500		42,300	
Travel		40,300		31,400	
Other Operating		37,800		70,300	
TOTAL OTHER EXPENDITURES		189,900		207,400	2.
TOTAL EXPENDITURES		633,300		686,400	

NOTE:

1. The net increase of 26 staff weeks and $23,200 is the result of the transfer of 24 staff weeks from Acquisition/Construction (appro. 7A, ref. 1), the conversion of 26 staff weeks of secretarial support time within E.M.O. and the addition of 2 new staff weeks, all to provide for a permanant Secretary to the Manitoba Disaster Assistance Board.

2. Increased resources for the development of disaster awareness material.

OPERATIONS:

- Promotes and provides assistance to local authorities in the establishment, maintenance and exercise of emergency plans.

- Provides a prompt and coordinated emergency response capacity on a 24-hour basis.

- Provides a public awareness program regarding natural and man-made emergencies.

- Develops, presents and facilitates the attendance of Municipal Officials at training sessions oriented towards the handling of emergency situations.

ADJUSTED VOTE 1985/86	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1987	RESOLUTION NO.
$29,627,900	...7.	EXPENDITURES RELATED TO CAPITAL	$13,494,800	81
				Reference Number
$25,068,600	...(a)	Acquisition/Construction of Physical Assets ..	$9,596,100	1.
4,559,300	...(b)	Vehicle Replacement	3,898,700	2.
$29,627,900			$13,494,800	

REFERENCE NO. 1 ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS

o Program of major and minor capital construction, renovation and acquisition delivered for all government departments on a project basis.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
	SY	$	SY	$	
PERSONNEL - Technical	0.24				1.
TOTAL PROJECTS		20,000,000		8,116,500	
NORTH PORTAGE DEVELOPMENT		4,500,000		1,000,000	2.
OFFICE EQUIPMENT - NEW/REPLACEMENT		568,600		479,600	
TOTAL ACQUISITION/CONSTRUCTION		25,068,600		9,596,100	
PROJECTS MANAGED FOR MANITOBA PROPERTIES INC.		---		12,500,000	3.
GRAND TOTAL		25,068,600		22,096,100	

NOTE:

1. Staff weeks transferred to Emergency Measures Organization (appro. 6A, ref. 1).

2. The 1986/87 capital requirements are reduced due to an updated assessment of the time required to complete the acquisition process.

3. (a) Capital projects scheduled for the 1986/87 fiscal year in the amount of $12,500,000 (to be funded by Manitoba Properties Inc.) are to be managed by Manitoba Government Services.

   (b) To regulate funding and obligations, Manitoba Government Services will enter into formal agreements with M.P.I. and become its agent for design, management and construction of the designated projects.

   (c) M.P.I. will provide full and timely fundings for these capital construction projects.

REFERENCE NO. 2 VEHICLE REPLACEMENT

- o Provides for the replacement of vehicles in the Government fleet with a view to increasing the proportion of fuel-efficient compact vehicles.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987		
	SY	$	SY	$	
VEHICLE REPLACEMENT		4,559,300		3,898,700	1.

NOTE:

1. Reduction in the capital replacement program.

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF GOVERNMENT SERVICES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1983 - MARCH 31, 1987

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1982/83		1983/84		1984/85		1985/86		1986/87	
	$	SY	$	SY	$	SY	$	SY	$	SY
ADMINISTRATION	$1,430.9	48.26	$1,747.4	53.00	$1,722.2	56.00	$1,889.3	55.26	$1,926.5	55.26
PROPERTY MANAGEMENT	35,576.1	840.16	39,628.2	839.16	65,604.3	845.20	84,672.1	846.20	109,306.1	863.50
SUPPLY AND SERVICES	6,975.5	193.36	7,276.3	175.36	3,170.4	175.36	3,396.6	172.36	2,604.2	171.36
PROJECT SERVICES	2,441.7	115.26	2,568.9	115.26	2,581.9	107.26	2,769.0	111.26	2,851.3	111.26
LAND VALUE APPRAISAL COMMISSION	28.7	2.00	30.9	2.00	31.0	2.00	62.1	2.00	61.9	2.00
EMERGENCY MEASURES ORGANIZATION	395.6	11.00	455.0	11.00	532.1	12.00	633.3	13.00	686.4	13.26
TOTAL OPERATING	46,848.5	1,211.00	51,706.7	1,196.26	73,641.9	1,198.30	93,422.4	1,201.04	117,436.4	1,218.08
EXPENDITURES RELATED TO CAPITAL	18,110.5	0.24	24,301.1	0.24	20,348.8	0.24	29,627.9	0.24	13,494.8	---
T O T A L	$64,959.0	1,211.24	$76,007.8	1,196.50	$93,990.7	1,199.02	$123,050.3	1,201.28	$130,931.2	1,218.08

NOTES:

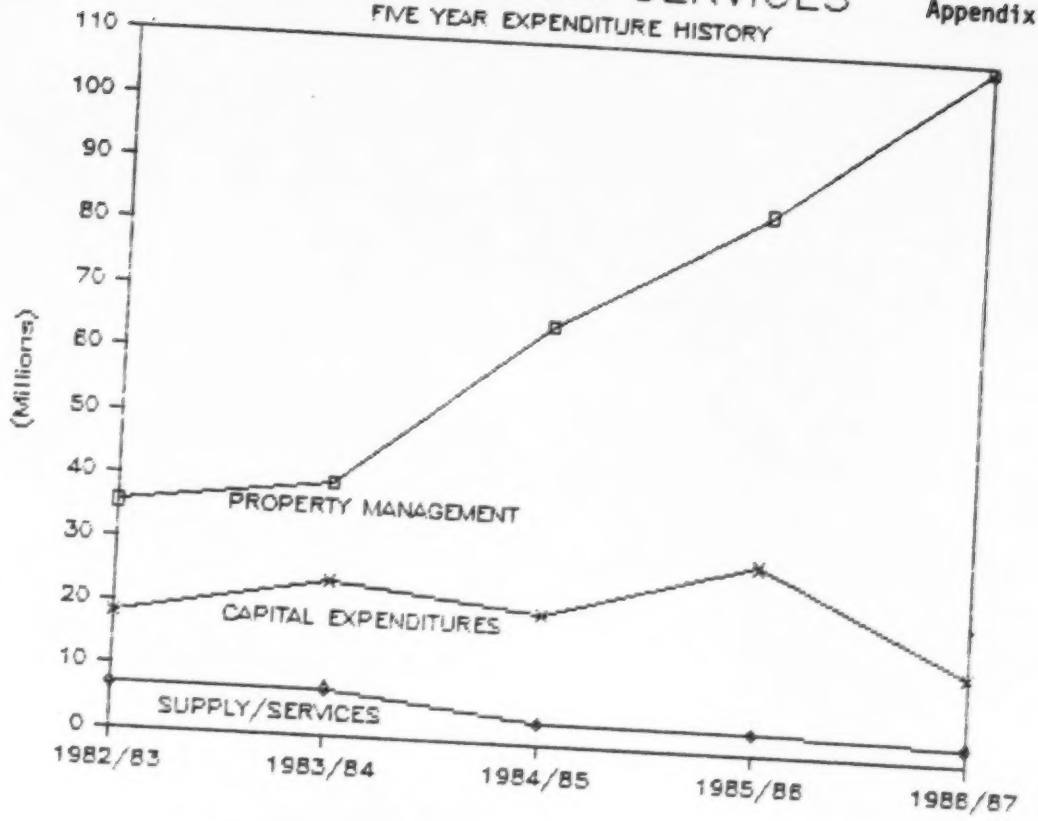
SUPPLY & SERVICES - The Fleet Vehicles Branch incorporated a provision for depreciation, based on vehicle replacement policy, into recoveries from client departments effective in the 1984/85 fiscal year and thereafter. The recovery of depreciation accounts for the net decrease in expenditures over previous years.

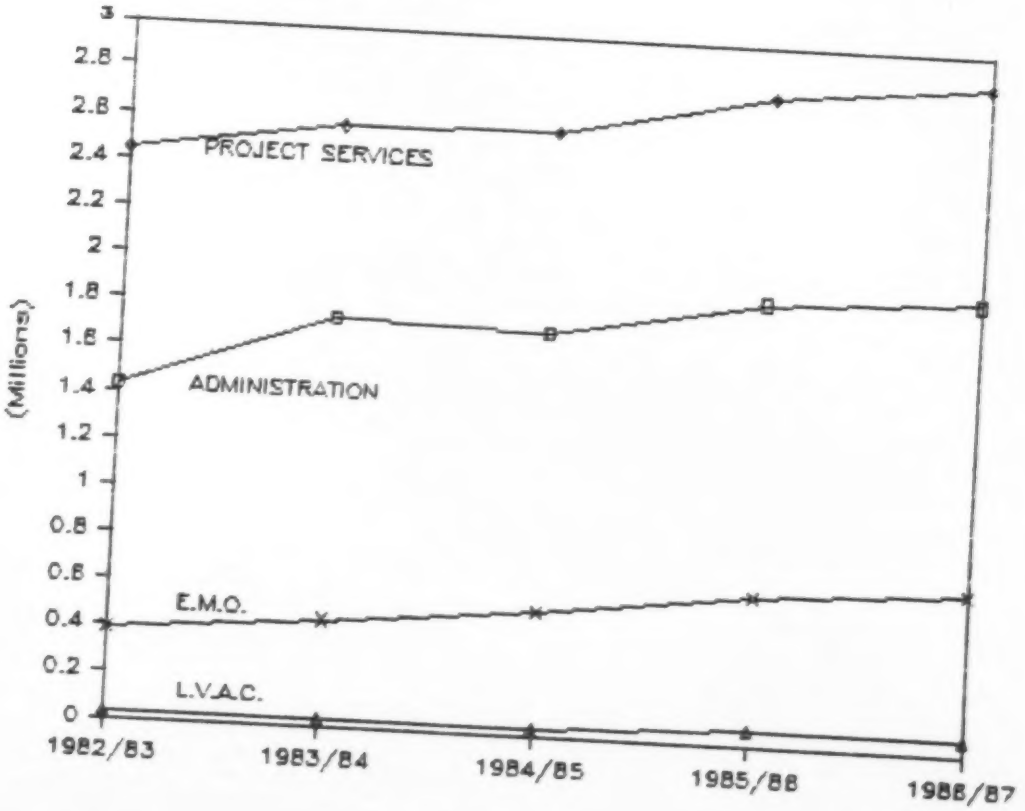
- Effective 1983/84 the Queen's Printer program was transferred to Culture, Heritage and Recreation resulting in a decrease in staff years and expenditures over 1982/83.

PROPERTY MANAGEMENT - Payments to Manitoba Properties Inc. commenced in 1984/85 and increased in both 1985/86 and 1986/87.

GOVERNMENT SERVICES

Appendix 2

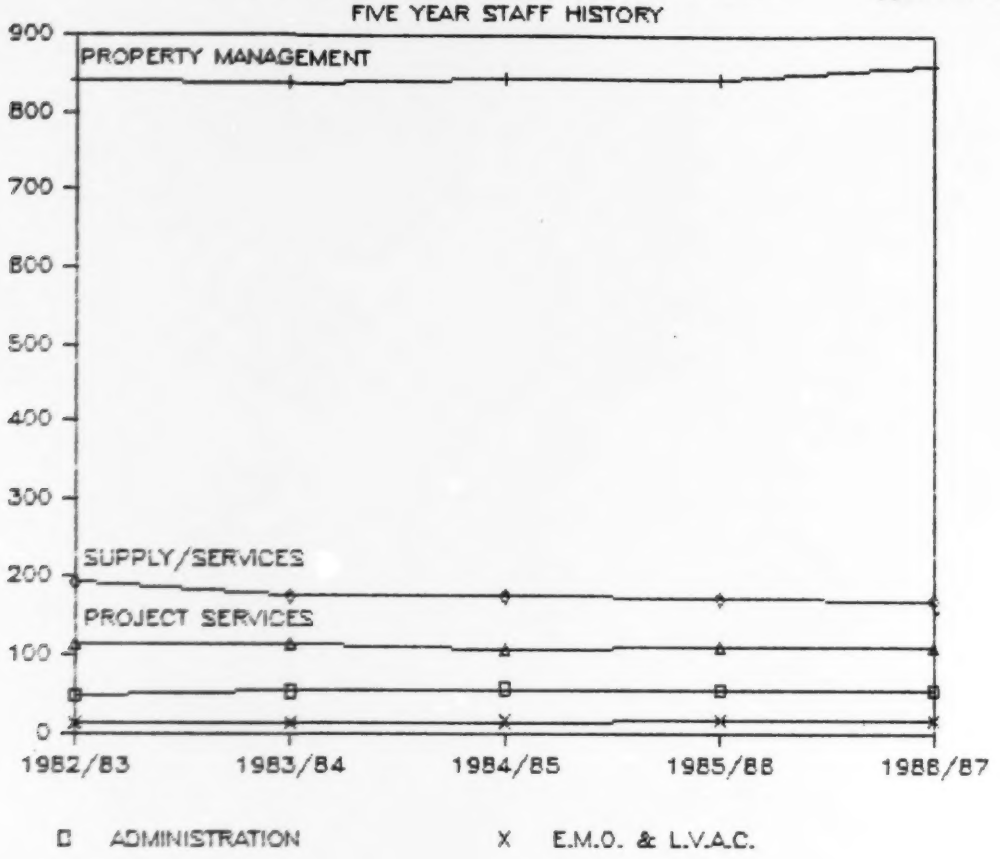




GOVERNMENT SERVICES

Appendix 3

FIVE YEAR STAFF HISTORY



Appendix 4